

G.O. BOND SUMMARY

<u>Department / Division</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>Totals</u>
Community Facilities						
Cultural Services - Albuquerque Biological	\$3,700,000	\$9,300,000	\$7,350,000	\$1,500,000	\$7,600,000	\$29,450,000
Cultural Services - Community	\$200,000	\$1,980,000	\$570,000	\$495,000	\$345,000	\$3,590,000
Cultural Services - Library	\$3,500,000	\$9,350,000	\$9,200,000	\$6,775,000	\$7,700,000	\$36,525,000
Cultural Services - Museum	\$2,155,000	\$9,170,000	\$2,870,000	\$1,420,000	\$1,420,000	\$17,035,000
Environmental Health	\$400,000	\$3,750,000	\$1,950,000	\$2,300,000	\$1,500,000	\$9,900,000
Family & Community Services	\$8,825,000	\$14,440,000	\$16,810,000	\$19,160,000	\$14,400,000	\$73,635,000
Finance & Administrative Services	\$4,250,000	\$5,400,000	\$3,500,000	\$3,500,000	\$3,500,000	\$20,150,000
Planning	\$900,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,500,000
Planning - Metropolitan Redevelopment	\$1,950,000	\$5,850,000	\$5,750,000	\$3,700,000	\$3,700,000	\$20,950,000
Senior Affairs	\$200,000	\$5,450,000	\$1,200,000	\$200,000	\$200,000	\$7,250,000
Community Facilities Total	\$26,080,000	\$65,090,000	\$49,600,000	\$39,450,000	\$40,765,000	\$220,985,000
Municipal Development						
Facilities, Energy & Security	\$1,550,000	\$2,250,000	\$2,400,000	\$2,250,000	\$2,450,000	\$10,900,000
Fleet Management	\$5,500,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$37,500,000
Parking Services	\$500,000	\$350,000	\$200,000	\$100,000	\$100,000	\$1,250,000
Park Design	\$6,500,000	\$29,075,000	\$29,575,000	\$26,325,000	\$26,325,000	\$117,800,000
Storm Drainage	\$8,000,000	\$12,000,000	\$11,350,000	\$11,550,000	\$11,050,000	\$53,950,000
Streets	\$32,070,000	\$42,558,000	\$40,535,000	\$40,798,000	\$40,798,000	\$196,759,000
Municipal Development Total	\$54,120,000	\$94,233,000	\$92,060,000	\$89,023,000	\$88,723,000	\$418,159,000
Parks & Recreation						
Open Space	\$4,400,000	\$5,720,000	\$5,500,000	\$5,400,000	\$5,400,000	\$26,420,000
Park Management	\$10,650,000	\$8,500,000	\$3,500,000	\$7,500,000	\$9,100,000	\$39,250,000
Recreational Services	\$3,950,000	\$2,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$12,750,000
Parks & Recreation Total	\$19,000,000	\$17,170,000	\$10,950,000	\$14,850,000	\$16,450,000	\$78,420,000
Public Safety						
Fire	\$500,000	\$4,340,000	\$7,350,000	\$5,300,000	\$5,350,000	\$22,840,000
Office of Emergency	\$100,000	\$500,000				\$600,000
Police	\$2,900,000	\$13,100,000	\$2,800,000	\$2,800,000		\$21,600,000
Public Safety Total	\$3,500,000	\$17,940,000	\$10,150,000	\$8,100,000	\$5,350,000	\$45,040,000
Transit						
	\$7,050,000	\$7,600,000	\$6,500,000	\$7,100,000	\$6,500,000	\$34,750,000
Transit Total	\$7,050,000	\$7,600,000	\$6,500,000	\$7,100,000	\$6,500,000	\$34,750,000

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Council-Neighborhood Set-Aside						
	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
Council-Neighborhood Set-Aside Total	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
1% for Public Art						
	\$1,187,500	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,387,500
1% for Public Art Total	\$1,187,500	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,387,500
1% for Energy Conservation						
	\$1,187,500					\$1,187,500
1% for Energy Conservation Total	\$1,187,500					\$1,187,500
GRAND TOTALS	\$121,125,000	\$212,333,000	\$179,560,000	\$168,823,000	\$168,088,000	\$849,929,000